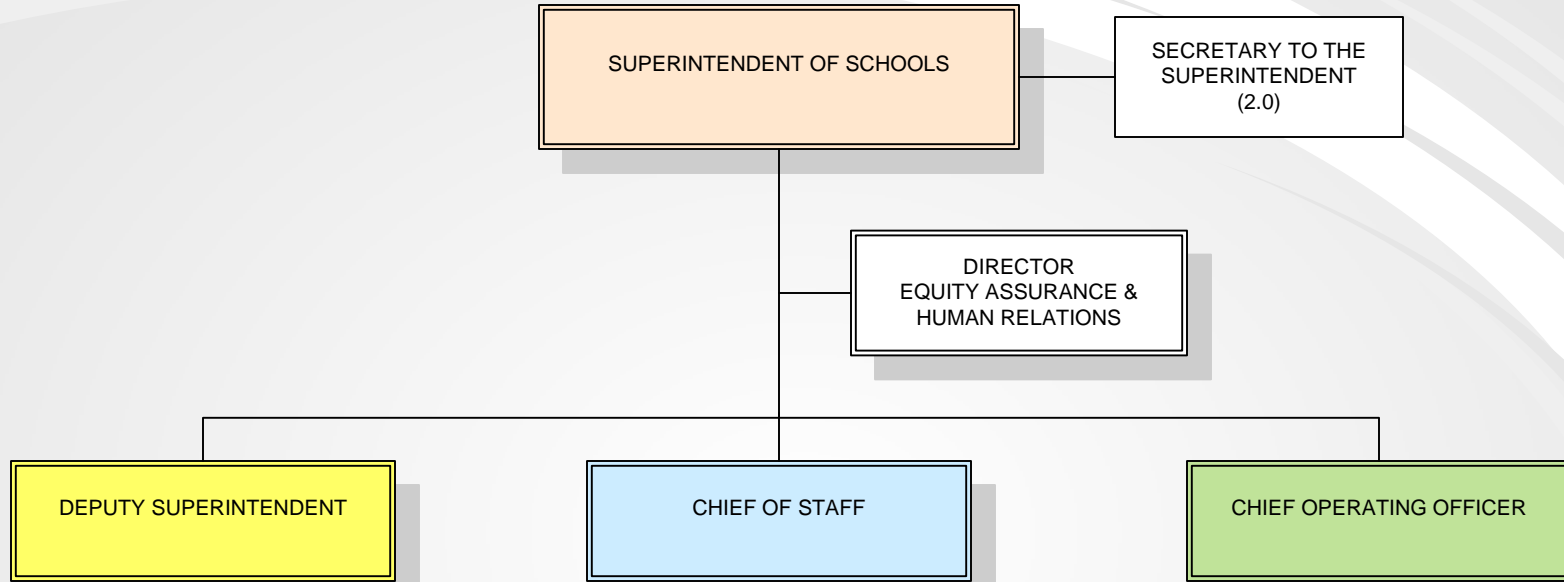


SUPERINTENDENT OF SCHOOLS



Summary Superintendent

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
Positions:				
Professional Positions	4.00	4.00	4.00	4.00
Support Positions	4.00	3.00	3.00	3.00
Total Positions:	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Budget by Object:				
Salaries and Wages	\$ 766,185	\$ 850,592	\$ 867,236	\$ 829,974
Contracted Services	37,958	25,700	25,700	23,000
Supplies & Materials	9,598	3,335	3,335	2,550
Other Costs	57,420	69,864	69,264	65,574
Equipment	3,471	1,615	1,615	-
Total by Object:	<u>\$ 874,632</u>	<u>\$ 951,106</u>	<u>\$ 967,150</u>	<u>\$ 921,098</u>
Area/Department:				
Superintendent of Schools	\$ 486,110	\$ 443,939	\$ 448,295	\$ 433,284
Equity Assurance & Human Relations	388,522	507,167	518,855	487,814
Total by Area/Department:	<u>\$ 874,632</u>	<u>\$ 951,106</u>	<u>\$ 967,150</u>	<u>\$ 921,098</u>

Superintendent of Schools

Budget Accountability – Kevin M. Maxwell, Ph.D., Superintendent of Schools

Description

The Office of the Superintendent of Schools provides leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 74,000 students in the Anne Arundel County Public Schools. While directly responsible to the Board of Education of Anne Arundel County, the Superintendent guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.

Objectives

- To accelerate achievement for all students and minimize the achievement disparities among all groups of students.
- To create a safe learning environment that promotes accelerated achievement.
- To establish community partnerships to promote accelerated achievement in a welcoming school environment.

FY10 Budget Impact

- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.
- While the school-based Material of Instruction (MOI) formulas were unchanged for FY10, it represents a reduction of 15% from the FY07 level. No other direct budget reductions to schools occurred.

Superintendent of Schools

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Superintendent	1.00	1.00	1.00	1.00
Total Professional Positions	1.00	1.00	1.00	1.00
Secretary to Superintendent	2.00	2.00	2.00	2.00
Secretary or Clerk	1.00	-	-	-
Total Support Positions	3.00	2.00	2.00	2.00
Total Positions	4.00	3.00	3.00	3.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 255,499	\$ 253,154	\$ 253,154	\$ 248,151
Total Support Salaries	\$ 164,685	\$ 134,885	\$ 139,241	\$ 133,333
Secretary or Clerk (Temporary)	\$ 5,563	\$ -	\$ -	\$ -
Total Other Salaries and Wages	\$ 5,563	\$ -	\$ -	\$ -
Total Salaries and Wages	\$ 425,747	\$ 388,039	\$ 392,395	\$ 381,484
<u>Contracted Services</u>				
Repairs to Equipment	\$ 480	\$ 500	\$ 500	\$ 500
Total Contracted Services	\$ 480	\$ 500	\$ 500	\$ 500
<u>Supplies & Materials</u>				
Books & Periodicals	\$ -	\$ 300	\$ 300	\$ 300
Office Supplies	5,962	2,575	2,575	2,000
Total Supplies and Materials	\$ 5,962	\$ 2,875	\$ 2,875	\$ 2,300
<u>Other Costs</u>				
Professional Development	\$ 31,800	\$ 36,190	\$ 36,190	\$ 33,500
Subscriptions/Dues	10,514	6,000	6,000	6,000
Mileage - Unit VI	9,405	9,500	9,500	9,500
Total Other Costs	\$ 51,719	\$ 51,690	\$ 51,690	\$ 49,000
<u>Equipment</u>				
Equipment-New	\$ 2,202	\$ 835	\$ 835	\$ -
Total Equipment	\$ 2,202	\$ 835	\$ 835	\$ -
Total for: Superintendent of Schools	\$ 486,110	\$ 443,939	\$ 448,295	\$ 433,284

Equity Assurance & Human Relations

Budget Accountability – Carlesa Finney, Director

Description

The mission of the Office of Equity Assurance and Human Relations (OEAHR) is to facilitate Anne Arundel County Public Schools and the Anne Arundel County community to meet the goals of the 2005 Memorandum of Agreement between the NAACP and other organizations and individuals (“the community”) to address education disparities for African American students within three areas: academic achievement, safe and orderly schools and community collaboration, and assist schools and communities to build their capacity and resources to develop programs and initiatives that prepare Anne Arundel County children for schools and accelerate academic achievement and social skill development for school success.

Objectives

- Provide direction, information, training and resources, and support to facilitate meeting the MOA goals, monitor the progress and report the status and results to the Board of Education members, AACPS staff, community members and organizations.
- Facilitate increasing school-based programs that help prepare children for school and school success.
- Develop and assist community stakeholders committed to develop student support initiatives designed to accelerate academic achievement and social skill development for school success.
- Provide on-going professional development to board members, administrators, student services staff, teachers, and other school staff on cultural proficiency and related topics.
- Provide support and instruction to teachers to change or augment curriculum and instructional delivery techniques that are culturally responsive.
- Act as a clearing house for research and effective school and community practices impacting meeting the goals of the MOA.

FY10 Budget Impact

- The temporary Outreach Specialist assigned to develop partnerships with the Faith Community will end and will impact the time needed for full-time staff to maintain those relationships.
- The goals listed in the Bridge to Excellence plan remain the focus of the OEAHR in collaboration and cooperation with other offices within AACPS and the community.
- In order to meet the obligation for health care per the negotiated agreements, as well as to fully fund utilities, student information system and increased charter school expenses, non-school based budgets for supplies, equipment, consulting, professional development, and technology were reduced by \$5,400,000.

Equity Assurance & Human Relations

Combined Funds	Actual Expenditures FY2008	Revised Budget FY2009	Board Request FY2010	Board Adopted FY2010
<i>Positions:</i>				
Director	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Total Professional Positions	3.00	3.00	3.00	3.00
Secretary or Clerk	1.00	1.00	1.00	1.00
Total Support Positions	1.00	1.00	1.00	1.00
Total Positions	4.00	4.00	4.00	4.00
<i>Expenditures:</i>				
<u>Salaries and Wages</u>				
Total Professional Salaries	\$ 241,676	\$ 308,518	\$ 320,247	\$ 312,542
Total Support Salaries	\$ 51,473	\$ 56,388	\$ 56,947	\$ 55,941
Teacher Stipends-School Year	\$ 21,813	\$ 22,647	\$ 22,647	\$ 20,007
Aide Non-Instructional Temporary	25,476	75,000	75,000	60,000
Total Other Salaries and Wages	\$ 47,289	\$ 97,647	\$ 97,647	\$ 80,007
Total Salaries and Wages	\$ 340,438	\$ 462,553	\$ 474,841	\$ 448,490
<u>Contracted Services</u>				
Consulting Fees - Educational	\$ 37,478	\$ 25,200	\$ 25,200	\$ 22,500
Total Contracted Services	\$ 37,478	\$ 25,200	\$ 25,200	\$ 22,500
<u>Supplies & Materials</u>				
Office Supplies	\$ 3,636	\$ 460	\$ 460	\$ 250
Total Supplies and Materials	\$ 3,636	\$ 460	\$ 460	\$ 250
<u>Other Costs</u>				
Professional Development	\$ 3,988	\$ 15,100	\$ 15,100	\$ 14,100
Mileage - Unit V	1,153	1,800	1,800	1,800
Mileage - Unit VI	560	1,274	674	674
Total Other Costs	\$ 5,701	\$ 18,174	\$ 17,574	\$ 16,574
<u>Equipment</u>				
Equipment-New	\$ 1,269	\$ 780	\$ 780	\$ -
Total Equipment	\$ 1,269	\$ 780	\$ 780	\$ -
Total for: Equity Assurance & Human Relations	\$ 388,522	\$ 507,167	\$ 518,855	\$ 487,814

